DRAFT QUARTERLY CONSOLIDATED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/2016

EMNAMBITHI /LADYSMITH MUNICIPALITY

KPI/IDP NO	National Key Performance Area	Strategy	Objectives	Key Performance Indicator	Unit of Measure	Annual Target 2015/2016	Annual Budget	Quarterly Targets				Portfolio of Evidence	Responsible Department	Reason for Variance	Corrective Measures	Ward
								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
2015/16/01	Municipal Transformation and Institutional Development	To run a functional organisation and promote a credible reporting	Compilation and submission of progress reports	Quarterly Performance reports submitted to Council	Number of reports submitted to Council 31 July 2016	4 Quarterly Performance Reports	N/A	1st quarter report submitted by the 30th of October 2015	2nd quarter report submitted by the 30th of January 2016	3rd quarter report submitted by the 30th of April 2016	4th quarter report submitted by the 30th of September 2016	Council Resolutions	MM's Office	N/A	N/A	N/A
2015/16/02				To convene IDP, Budget, PMS and bi-annual Ward Committee public participation meetings	Number of meetings	5	N/A	1	1	2	1	Minutes, Attendance Register	MM's Office, IDP Section, Finance	N/A	N/A	N/A
2015/16/03				Audit reports submitted to the MM and AC	Number of reports submitted to the MM and AC by the 31 July 2016	4 Quarterly Audit Reports	N/A	2nd quarter report submitted by the 30th of October 2015	3rd quarter report submitted by the 30th of January 2016	4th quarter report submitted by the 30th of April 2016	5th quarter report submitted by the 30th of September 2016	Council Resolutions	MM's Office	N/A	N/A	N/A
2015/16/04		To ensure that the Municipality has well skilled ,competent ,reliable and motivated employees and councillors	Implementation of an effective Human Resources Management and Development through WSP	Number of training and capacity building programmes provided to Municipal staff and Cllrs	Number of trainings	8	R 1 600 000.00	2	2	2	2	Training Programes and attendance registers	Corporate Service	N/A	N/A	N/A
2015/16/05				Percentage of a municipality's budget actually spent on implementing its work skills plan	Percentage	100%	R 1 600 000.00	25%	25%	25%	25%	Training Programes and attendance registers	Corporate Service	N/A	N/A	N/A
2015/16/06				Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan	Number of people	18	Salaries	18	18	18	18	Appointment Letters, Samras printout	Corporate Service	N/A	N/A	N/A
2015/16/07			Mass skilling Development Progamme	To recruit 27 post graduates and matric for mass skilling	Number of beneficiaries	27	R 1 200 000.00	0	0	27	27	List of beneficiaries and smras printouts	Corporate Service	N/A	N/A	N/A
2015/16/08		Provision of legal support services	Ensuring legal Support Services	To review Municipal Bylaws	Number of bylaws to be reviewed	6 Municipal Bylaws to be reviewed by the 30th of June 2016	N/A	1	2	1	2	Reports to portfolio Committee and Council Resolution	Corporate Service	N/A	N/A	N/A
2015/16/09		Simplified Intergrated Development Plan	IDP: Focusing on planning for the delivery of 10 critical municipal services	To review the 2016/2017 IDP and submit to council for adoption	Date of reviewal	Reviewal of 2016/2017 Intergrated Development Plan by the 30th June 2015	N/A	Development Draft process plan and submission to MEC	Conducting of sector departmental meetings by the 31st December 2015	Conducting of public consultation meetings by the 31st March 2016	Adoption of 2015/2016 IDP by the 30th June 2016	Council Resolutions	Councill Resolutions	N/A	N/A	All
2015/16/10		Compliance with Road Trafic Act	Management of Traffic signs and street names	To repair Street names and road signs	Percentage of street names and traffic signs	100%	N/A	100%	100%	100%	100%	Reports to portfolio committees	Community Services	N/A	N/A	All
2015/16/11	Good Governance, Public Participation & Ward Committee	Provision of support on Council Structures	Co-ordination of functional Exco and Council	Co-ordination of functional Exco and Council	Number of Exco and Council Meetings	24 Exco and Council Meetings	N/A	6	6	6	6	Agendas Attendance Registers and Munites	Corporate Service	N/A	N/A	N/A
2015/16/12		Good Governance	Ensuring Good Governance	Disposal of records	Quartely Progress reports to Provincial Archives and Provincial Cogta	2 progress reports	N/A	0	1 report by the 30 of January 2016	0	1 report by the 30 of June 2016	Reports and council resolutions	Corporate Service	N/A	N/A	N/A
2015/16/13	Local Economic Development	Local Economic Developmemnt and Tourism Programmes Implemented and Supported	Implementation of Local Economic Development	Number of jobs created through the municipality's local economic development initiatives including capital projects	Number of jobs created	90	N/A	25	25	20	20	List of membership within SMME's	Development Planning and Human Settlements	N/A	N/A	N/A
2015/16/14				Number of established Co-ops & SMME's supported through LED Programmes	Number of SMME's and Co-ops supported	160	R2 581 062.00	40	40	40	40	Invoice items and attendance registers and reciepts	Councill Resolutions	N/A	N/A	All
2015/16/15			Effective Economic Transformation	Reviewal of LED Policy	Date of adoption	Adoption by the 30th of June 2016	N/A	Research conceptualization by the 30th of September 2015	Consolidation of data by the 31st of December 2015	1st & 2nd Draft Policy adoption by the 31st of March 2016	Final Adoption by the 30th of June 2016	Economic Transformation Policy and council resolutions	Development Planning and Human Settlements	N/A	N/A	N/A
2015/16/16			Facilitate the development of art and culture; and preservation of heritage	Development and Implementation of cultural events plan	Number of events	22	R 562 000.00	9	3	4	6	Cultural events plan, programmes and attendance registers	Development Planning and Human Settlements	N/A	N/A	All
2015/16/17			Facilitate the establishment of facilities aimed at promoting heritage and tourism	Establishment of Ladysmith Black Mambazo Music Academy to promote tourism and heritage	Commencement Date of construction	Initiate the Commencement of Constructing LBM Music Academy by 30th of June 2015	R 1 500 000.00	Appointment of the Service Provider to review business plan by 30th of September 2015	Produce a reviewed business and Implementation Plan by the 31st of December 2015	Attend to land preparation issues by the 31st of March 2016	Commencement of the LBM Academy Construction by the 30th of June 2016	Appointment Letter of the service provider, Implementation plan	Development Planning and Human Settlements	N/A	N/A	N/A
2015/16/18	Spatial and Environmental Management	Land use Management	Improving Land use Management	Adoption of a Rural Plan	Date of adoption	Adoption of Rural Plan by the 30th of June 2016	Grant Funding	Approval of the draft rural plan by the 30th of September 2015	Advertising by December 2015	Approval of the Draft Rural Plan by March 2016	Amendment and adoption of the plan by 30th of June 2016	Rural plan and council resolutions	Development Planning and Human Settlements	N/A	N/A	N/A
2015/16/19				Adoption of an Urban Plan	Date of adoption	Adoption of Urban Plan by the 30th of June 2016	N/A	Approval of the draft urban plan by the 30th of September 2016	Advertising by December 2015	Approval of the Draft Urban Plan by March 2016	Amendment and adoption of the plan by 30th of June 2016	Rural plan and council resolutions	Development Planning and Human Settlements	N/A	N/A	N/A

2015/16/20		Municipal Facilities	Maintainance of Municipal Parks, Gardens and Sport facilities	Maintenance of Municipal parks: Wimpy , Klipbank, Ezakheni A, Ezakheni E, Colenso, Steadville and Ezakheni C1 parks	Number of parks maintained	Maintenance of 7 Parks	R20 000.00	7	7	7	7	Reports to portfolios	Community Services	N/A	N/A	11,2,25
2015/16/21				Maintenance of Sport facilities	Number of Sport facilities maintained	Maintenance of 15 Sport Facilities	R 508 800.00	15	15	15	15	Reports to portfolios	Community Services	N/A	N/A	11,12,27,13
2015/16/22				Maintenance of Registered Municipal cemetries	Number of Municipal Cemetries maintained	Maintenance of 4 municipal cemetries	R 31 418.00	4	4	4	4	Reports to portfolios	Community Services	N/A	N/A	10, 25, 20,
2015/16/23				Maintenance of Community Facilities	Number of Community Halls maintained	Ensuring that 33 community halls are maintained	R 80 000.00	33	33	33	33	Reports to portfolios	Community Services	N/A	N/A	All
2015/16/24		Basic Services	Improved access to Basic Services	Percentage of household with access to basic services	Percentage of household with access to electricity	80%	R 2 471 920	20%	20%	20%	20%	Reports to portfolios	Infrastructure and Services	N/A	N/A	All
2015/16/25					Percentage of household with access to solid waste removal	80%	R 7 687 536	20%	20%	20%	20%	Reports to portfolios	Community Services	N/A	N/A	All
2015/16/26					The percentage of households earning less than R1100 per month with access to free basic services (R1350x2)	80%	R 7 420 000	20%	20%	20%	20%	Reports to portfolios	Finance	N/A	N/A	All
2015/16/27				Installation of lift and Second phase Air conditioning at Lister Clerance Building	Date of Completion	Lift and second phase of installing air conditioners by the 30th of June 2016	R 1 075 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of installation by the 31st of March 2016	Installation and completion by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	12
2015/16/28				Completion of Matiwane sportfield (Carry Over Project)	Date of Completion	Matiwane Sportfield to be fully constructed by the 30th of June 2016	R 900 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and completion of a sportfield in terms of BOQ by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	23
2015/16/29				Completion of Indoor Sport hall and atletic track at Ezakheni Sport Complex	Date of Completion	Indoor Sport hall and atletic track to be completed by the 30th of June 2016	R 5 000 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and completion of indoor sport hall and atletic track in terms of BOQ by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	1
2015/16/30				Construction of Mini Multipurpose Centre in Colenso (Ntokozweni)	Date of Completion	Mini Multi centre to be constructed by the 30th of June 2016	R 750 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and completion of Mini Multipurpose in terms of BOQ by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	25
2015/16/31				Maintenance of Rural Gravel Roads -Storm Damaged Roads	Km's of road maintained	100 Km's to be maintained	R 15 000 000.00	25km	25km	25km	25km	Daily Reports	Infrastructure and Services	N/A	N/A	7,27,13,14,15,16,17,18,19,26,
2015/16/32				Construction of Low Water Crossings	Date of Completion	Constructed by the 30th of June 2016	R 15 000 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and Completion by the 30 of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	1,2,3,4,5,6,7,8,9,11,13,14,15,16,17,18,19,20,21,23,24,25,26,27
2015/16/33				Repairs to storm damaged substations	Number of substations	04 Substations to be Repaired by the 30th of June 2016	R 5 000 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and Completion by the 30 of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	10,21,20,22
2015/16/34				Construction of Tarred Roads Colenso	Date of Completion	Tarred roads constructed by the 30th of June 2016	R 14 200 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and Completion of tarred roads in colenso in terms of BOQ by the 31st March 2015	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	25
2015/16/35				Completion of Final stage in Recreational park-ward 5	Date of Completion	Recreational Park in ward 5 to be completed by the 30th of June 2016	R 2 200 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and Completion of recreational park in terms of BOQ by the 30 of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	5
2015/16/36				Completion of Emergency centre eZakheni	Date of Completion	Emergency centre to be completed by the 30th of June 2016	R 1 800 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Commencement of construction of Emergency centre in Ezakheni in terms of BOQ by the 30th June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	5
2015/16/37				Construction of streetlights in ward 23	Date of Completion	Streetlights to be constructed by the 30th of June 2016	R 2 500 000.00	Preliminary Designs, Designs, Eskom Approval, Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and Completion of Street lights by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	23
2015/16/38				Construction of streetlights in ward 24	Date of Completion	Streetlights to be constructed by the 30th of June 2016	R 2 500 000.00	Preliminary Designs, Designs, Eskom Approvals. Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and Completion of Street lights by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	24

2015/16/39	Basic Service Delivery and Infrastructure Development	Municipal Grants and Capital Projects	Implementation of Grant and Capital Projects	Provision of household electricity connections in Besters	Date of Completion	102 Connections by the 30 of June 2016	R 2 244 000.00	Preliminary Designs, Designs, Preparation of Bid Documeents, Compilation of BoQ. Engaging with Eskom.	Appointment of Contractor. Commencement with the construction of MV/LV infrastructure.	House Service Connections by 31 March 2016	Connecting the Prepaid meters. Completion of the 102 Connections by 30 June 2016	Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate	Infrastructure and Services	N/A	N/A	26
2015/16/40				Provision of household electricity connections in St Josephs	Date of Completion	34 Connections by the 30th of June 2015	R 748 000.00	Preliminary Designs, Designs, Preparation of Bid Documeents, Compilation of BoQ. Engaging with Eskom.	Appointment of Contractor. Commencement with the contruction of MV/LV infrastructure.	House Service Connection by 31 March 2016	Connecting Prepaid meters. Completion of 34 connections by 30 June 2016	Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate	Infrastructure and Services	N/A	N/A	26
2015/16/41				Provision of household electricity connections in Roosboom	Date of Completion	200 Connections by the 30th of June 2015	R 4 400 000.00	Preliminary Designs, Designs, Preparation of Bid Documeents, Compilation of BoQ. Engaging with Eskom.	Appointment of Contractor. Commencement with the contruction of MV/LV infrastructure.	House Service Connections by 31 March 2016	Connecting Prepaid meters. Completion of 200 connections by 30 June 2016	Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate	Infrastructure and Services	N/A	N/A	13
2015/16/42				Provision of household electricity connections in Roosboom (Emadlangeni)	Date of Completion	171 Connection by the 30th of June 2015	R 3 762 000.00	Preliminary Designs, Eskom aprovals, Designs, Preparation of Bid Documeents, Compilation of BoQ.	Appointment of Contractor. Commencement with the contruction of MV/LV infrastructure.	Connection to the houses.	Connecting Prepaid meters. Completion of 171 Connections by 30 June 2016	Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate	Infrastructure and Services	N/A	N/A	25
2015/16/43				Provision of household electricity connections in Zwelisha	Date of Completion	55 Connection by the 30th of June 2015	R 1 210 000.00	Preliminary Designs, Eskom approvals, Designs, Preparation of Bid Documeents, Compilation of BoQ.	Appointment of Contractor. Commencement with the contruction of MV/LV infrastructure.	House Service Connections by 31 March 2016	Connecting Prepaid meters. Completion of 55 Connections by 30 June 2016	Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate	Infrastructure and Services	N/A	N/A	7
2015/16/44				Provision of household electricity connections in Pieters	Date of Completion	75 Connections by the 30th of June 2015	R 1 650 000.00	Preliminary Designs, Eskom Approvals, Designs, Preparation of Bid Documeents, Compilation of BoQ.	Appointment of Contractor. Commencement with the contruction of MV/LV infrastructure.	House Serevice Connections by 31 March 2016	Connecting Prepaid meters. Completion of 75 Connections by 30 June 2016	Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate	Infrastructure and Services	N/A	N/A	8
2015/16/45				Provision of household electricity connections in Burford	Date of Completion	55 Connection by the 30th of June 2015	R 1 210 000.00	Preliminary Designs, Eskom Approvals, Designs, Preparation of Bid Documeents, Compilation of BoQ.	Appointment of Contractor. Commencement with the contruction of MV/LV infrastructure.	House Service Connections by 31 March 2016	Connecting Prepaid meters. Completion of 55 Connections by 30 June 2016	Copy of Bid Documents, Letter of Appointment, Site Hand Over Minutes & Practical Completion Certificate	Infrastructure and Services	N/A	N/A	14
2015/16/46				Construction of Matiwane community Hall	Date of Completion	Community hall to be constructed by the 30th of June 2016	R 5 000 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2026	Construction and Completion of Matiwane Community Hall in terms of BOQ by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	23
2015/16/47				Construction of Sportfield ward 15	Date of Completion	Sportfield to be fully constructed by the 30th of June 2016	R 4 000 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and Completion of sportfield in terms of BOQ by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	15
2015/16/48				Construction of Mathondwana creche	Date of Completion	Creche be constructed by the 30th of June 2016	R 750 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Commencement of construction of Mathondwane in terms of BOQ by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	17
2015/16/49				Construction Sportfield - Nkuthu	Date of Completion	Nkuthu Sportfield to be constructed by the 30th of June 2016	R 3 000 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Commencement of construction of sportfield in terms of BOQ by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	19
2015/16/50				Construction of second phase- Recreational park Steadville	Date of Completion	Construction of recreational park - Steadville by the 30th of June 2016	R 1 000 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and completion of recreational park in Steadville by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	10,21
2015/16/51				Upgrading of storm water drains and upgrading of roads	Date of Completion	Upgrading of storm water drains and upgrading of roads by the 30th of june 2016	R 8 000 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Contruction and completion upgrading of storm water drains and upgrading of roads in terms of BOQ by the 30st June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	22
2015/16/52				Construction of tarred roads ward 9	Date of Completion	Construction of tarred roads ward 9 by 30th of June 2016	R 15 000 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Commencement of construction of tarred roads in ward 9 in terms of BOQ by the 30th June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	9
2015/16/53				Construction of Creational park Umkhamba	Date of Completion	Construction of recreational park Umkhamba by the 30th of June 2016	R 2 000 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and Completion of creational park in Umkhamba in terms of BOQ by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	22
2015/16/54				Construction of tarred roads ward 5	Date of Completion	Construction of tarred roads ward 5 by 30th of June 2016	R 10 000 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and completion of tarred roads in ward 5 in terms of BOQ by the 30th of June 2015	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	5
2015/16/55				Construction of Shayamoya Phase 3 - Storm Water System	Date of Completion	Construction of an intersection in Shayamoya/ Umbulwane- phase 3 by the 30th of June 2016	R 2 500 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and completion of Shayamoya/Umbulwane Phase 3 Intersection in terms of BOQ by the 30th June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	27
2015/16/56				2 X Robots Corner Marchison street and Short Street , Corner Murchison street and Princess street	Date of Completion	Construction of 2 x Robots	R 800 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of construction before the 31st of March 2016	Construction and completion of 2x Robots by the 30th June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	11

2015/16/57				Installation of final phase of bulk services around indoor sport complex	Date of Completion	Final phase of bulk services around indoor sport complex be installed by 30th of June 2016	R 6 000 000.00	Commencement with SCM processes to appoint Contractor by 30th September 2015	Procure services of the contractor by the 31st December 2015	Contractor appointed and commencement of installation by the 31st of March 2016	Installation of bulk services by the 30th of June 2016	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	11,12
2015/16/58		Human Settlements	Provision of descent and adequate houses to the deserving beneficiaries	Number of units to be repaired within the storm damaged housing project	Number of units	400	Funded by DoHS	100	100	100	100	Happy Letters	Development Planning and Human Settlements	N/A	N/A	9,10,20,21,22 & 25
				Number of newly constructed houses- Shayamoya	Number of units	120	Funded by DoHS	30	30	30	30	Happy Letters	Development Planning and Human Settlements	N/A	N/A	9
				Number of units to be constructed within rectification project	Number of units	200	Funded by DoHS	50	50	50	50	Happy Letters	Development Planning and Human Settlements	N/A	N/A	20
2015/16/59	Financial Viability and Financial Management	Maximise Revenue	Ensuring maximasation of revenue generation	Quartely collection rate	Percentage	80%	N/A	80%	80%	80%	80%	Annual financial Statements	Finance	N/A	N/A	N/A
2015/16/60		Financial Management	Improve Management of Finances	Percentage of a municipality's budget actually spent on implementing its work skills plan	Percentage	75%	N/A	0%	25%	50%	75%	Annual financial Statements and Reports to Portfolios	Finance	N/A	N/A	N/A
2015/16/61				Attending to Auditor General Finance Queries timeously	Percentage	100%	N/A	100%	100%	100%	100%	Action list and Reports	Finance	N/A	N/A	N/A
2015/16/62				The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan	Percentage	100%	R 168 275 000.00	25%	25%	25%	25%	Annual financial Statements	Finance	N/A	N/A	N/A
2015/16/63				Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption)	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption)	1:3	N/A	1:3	1:3	1:3	1:3	Annual financial Statements	Finance	N/A	N/A	N/A
2015/16/64				Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Ratio: Available cash plus investments divided by monthly fixed operating expenditure	1:2	N/A	1:2	1:2	1:2	1:2	Annual financial Statements	Finance	N/A	N/A	N/A
2015/16/65				Ratio: Outstanding service debtors divided by annual revenue actually received for services	Ratio: Outstanding service debtors divided by annual revenue actually received for services	1:1	N/A	1:1	1:1	1:1	1:1	Annual financial Statements	Finance	N/A	N/A	N/A
2015/16/66		Asset Management	Effective Asset and Inventory Management	To compile 2015/2016 Annual Credible Asset Register	Date of compilation	Credible Asset Register to be compiled as at the 30th June 2015	N/A	Accusition, Disposal Imperment and Depreciation at the 30th of September 2015	Accusition, Disposal Imperment and Depreciation at the 30th of December 2015	Accusition, Disposal Imperment and Depreciation at the 30th of March 2016	Accusition, Disposal Imperment and Depreciationas at the 30th of June 2016	Invoices, Action list, impermant report, verification documents and asset register	Finance	N/A	N/A	N/A
2015/16/67		Supply chain Management	To run an effective Supply Chain Management	Precessing of Goods and Services from R30 000 to R20 000 within 7 working days	Percentage of Goods and Services Processed	100%	N/A	100%	100%	100%	100%	Monthly Reports to be Municipal Manager and Portfolio Committees (Finance and Affected Departmental Portfolio)	Finance	N/A	N/A	N/A
2015/16/68				SCM Units to convine BEC within 14 working days from the closing date of the Advert	Percentage of Convined	100%	N/A	100%	100%	100%	100%	Monthly Reports to be Municipal Manager and Portfolio Committees (Finance and Affected Departmental Portfolio)	Finance	N/A	N/A	N/A